

**DIVISION OF PLANNING AND DEVELOPMENT
DEPARTMENT OF HOUSING
LEAD BASED PAINT HAZARD CONTROL PROGRAM
JANUARY 1, 2010 - JUNE 30, 2010
BUDGET NO. 228-271006**

| ACCT. NO. | ACCOUNT NAME | CURRENT BUDGET | DIFFERENCE | FY 09-10 BUDGET |
|--------------|---------------------------------|-------------------|--------------------|--------------------|
| 4401 | FEDERAL GRANTS | <u>0</u> | (1,519,632) | <u>(1,519,632)</u> |
| | TOTAL FEDERAL REVENUE | <u>0</u> | <u>(1,519,632)</u> | <u>(1,519,632)</u> |
| 5102 | SALARIES & LABOR | <u>0</u> | <u>61,657</u> | <u>61,657</u> |
| | TOTAL SALARIES & LABOR | <u>0</u> | <u>61,657</u> | <u>61,657</u> |
| 5510 | RETIREMENT BENEFITS | 0 | 4,470 | 4,470 |
| 5511 | OPEB BENEFITS | 0 | 4,624 | 4,624 |
| 5516 | MEDICARE COVERAGE-MQFE | 0 | 894 | 894 |
| 5520 | GROUP LIFE INSURANCE | 0 | 419 | 419 |
| 5543 | HMO INSURANCE | 0 | 8,892 | 8,892 |
| 5560 | LONG TERM DISABILITY | 0 | 987 | 987 |
| 5591 | OJI EXPENSE | 0 | 956 | 956 |
| 5592 | UNEMPLOYMENT COMP. | <u>0</u> | <u>203</u> | <u>203</u> |
| | TOTAL FRINGES | <u>0</u> | <u>21,445</u> | <u>21,445</u> |
| 5635 | LAPSE TIME RESTRICTION | <u>0</u> | <u>0</u> | <u>0</u> |
| | TOTAL LAPSE TIME | <u>0</u> | <u>0</u> | <u>0</u> |
| | TOTAL SALARIES | 0 | 83,102 | 83,102 |
| 6014 | CUSTODIAL AND CLEANING SUPPLIES | 0 | 13,200 | 13,200 |
| 6023 | EDUCATIONAL SUPPLIES & MATERIAL | 0 | 10,000 | 10,000 |
| 6042 | MATERIALS - OPERATIONAL | 0 | 0 | 0 |
| 6046 | MEDICAL & LAB SUPPLIES | 0 | 7,200 | 7,200 |
| 6052 | OFFICE SUPPLIES | 0 | 1,800 | 1,800 |
| 6054 | PAPER PRODUCTS | 0 | 8,000 | 8,000 |
| 6072 | SAFETY SUPPLIES | <u>0</u> | <u>70,000</u> | <u>70,000</u> |
| | TOTAL SUPPLIES | <u>0</u> | <u>110,200</u> | <u>110,200</u> |
| 6404 | ADVERTISING & LEGAL NOTICES | 0 | 9,000 | 9,000 |
| 6418 | DUES & MEMBERSHIPS | 0 | 13,401 | 13,401 |
| 6434 | HOUSING ASSISTANCE | 0 | 16,000 | 16,000 |
| 6443 | LABORATORY & TESTING | 0 | 123,900 | 123,900 |
| 6446 | LOCAL TRANSPORTATION | 0 | 12,000 | 12,000 |
| 6459 | POSTAGE & MAIL SUPPLIES | 0 | 1,125 | 1,125 |
| 6467 | TRAVEL - TRAINING RELATED | 0 | 25,336 | 25,336 |
| 6469 | EDUCATION & TRAINING EXP. | 0 | 13,050 | 13,050 |
| 6493 | WEATHERIZATION & REHAB | <u>0</u> | <u>1,128,500</u> | <u>1,128,500</u> |
| | TOTAL SERVICES | <u>0</u> | <u>1,342,312</u> | <u>1,342,312</u> |

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DEPARTMENT OF HOUSING
LEAD BASED PAINT HAZARD CONTROL PROGRAM
JANUARY 1, 2010 - JUNE 30, 2010
BUDGET NO. 228-271006**

| ACCT. NO. | ACCOUNT NAME | CURRENT BUDGET | DIFFERENCE | FY 09-10 BUDGET |
|--------------|-----------------------------------|-------------------|------------------|--------------------|
| 6665 | OUTSIDE CONSULTANTS | 0 | 31,000 | 31,000 |
| 6678 | PROFESSIONAL SERVICES - OTHER | 0 | 1,500 | 1,500 |
| 6699 | OTHER PROFESSIONAL & CONTRA | <u>0</u> | <u>0</u> | <u>0</u> |
| | PROFESSIONAL AND CONTRACT | <u>0</u> | <u>32,500</u> | <u>32,500</u> |
| 6724 | EQUIPMENT MAINTENANCE COST | <u>0</u> | <u>6,061</u> | <u>6,061</u> |
| | TOTAL RENT, UTILITIES, MAINTEN | <u>0</u> | <u>6,061</u> | <u>6,061</u> |
| 6850 | COPY MACHINES - INSIDE | 0 | 0 | 0 |
| 6852 | PRINTING - INSIDE | <u>0</u> | <u>0</u> | <u>0</u> |
| | INTERFUND SERVICES | <u>0</u> | <u>0</u> | <u>0</u> |
| 7001 | OFFICE FURNITURE & EQUIP | 0 | 0 | 0 |
| 7003 | ELECTRONIC & COMPUTER EQUIP | <u>0</u> | <u>16,075</u> | <u>16,075</u> |
| | CAPITAL ASSETS ACQUISITIONS | <u>0</u> | <u>16,075</u> | <u>16,075</u> |
| | OPERATIONS AND MAINTENANCE | 0 | 1,507,148 | 1,507,148 |
| | EXPENDITURES | 0 | 1,590,250 | 1,590,250 |
| 9626 | TR/F FEDERAL GRANT FUND | <u>0</u> | <u>-100,000</u> | <u>-100,000</u> |
| | OPERATING TRANSFERS IN | <u>0</u> | <u>-100,000</u> | <u>-100,000</u> |
| | TRANSFERS | 0 | 0 | 0 |
| 9801 | TR/T GENERAL FUND | <u>0</u> | <u>29,382</u> | <u>29,382</u> |
| | OPERATING TRANSFERS OUT | <u>0</u> | <u>29,382</u> | <u>29,382</u> |
| 228 | NET OPERATIONS | 0 | 0 | 0 |

**DIVISION OF PLANNING AND DEVELOPMENT
DEPARTMENT OF HOUSING
JANUARY 1, 2010 - JUNE 30, 2010
BUDGET NO. 010-271001**

| <u>ACCT. NO.</u> | <u>ACCOUNT NAME</u> | <u>CURRENT BUDGET</u> | <u>DIFFERENCE</u> | <u>FY 09-10 BUDGET</u> |
|----------------------|--------------------------|---------------------------|-------------------|----------------------------|
| 5635 | LAPSE TIME RESTRICTION | 0 | <u>29,382</u> | <u>29,382</u> |
| | TOTAL LAPSE TIME | | <u>29,382</u> | <u>29,382</u> |
| 9626 | TRANSFER FROM GRANT FUND | 0 | <u>(29,382)</u> | <u>(29,382)</u> |
| | OPERATING TRANSFERS IN | 0 | <u>(29,382)</u> | <u>(29,382)</u> |
| 10 | NET OPERATIONS | 0 | 0 | 0 |

**DIVISION OF PLANNING AND DEVELOPMENT
DEPARTMENT OF HOUSING
JANUARY 1, 2010 - JUNE 30, 2010
BUDGET NO. 115-271003**

| <u>ACCT. NO.</u> | <u>ACCOUNT NAME</u> | <u>CURRENT BUDGET</u> | <u>DIFFERENCE</u> | <u>FY 09-10 BUDGET</u> |
|----------------------|--------------------------------|---------------------------|-------------------|----------------------------|
| 6493 | WEATHERIZATION AND REHAB | 405,377 | <u>(100,000)</u> | <u>305,377</u> |
| 9826 | TRANSFER TO FEDERAL GRANT FUND | 0 | <u>100,000</u> | <u>100,000</u> |
| | OPERATING TRANSFERS OUT | 0 | <u>100,000</u> | <u>100,000</u> |
| 115 | NET OPERATIONS | 405,377 | 0 | 405,377 |

EXHIBIT B

Division of Planning and Development
Department of Housing
Lead Based Paint Hazard Control Program
January 1, 2010 - June 30, 2010
Budget No. 228-271006
Cost Center: TBA

| <u>POSITION NO.</u> | <u>TYPE CODE</u> | <u>JOB TITLE</u> | <u>STATUS</u> | <u>ANNUAL SALARY</u> | <u>COMPENSATION</u> | | |
|-------------------------|----------------------|----------------------|---------------|--------------------------|---------------------|-------------|-----------------|
| | | | | | <u>CURRENT</u> | <u>DIFF</u> | <u>PROPOSED</u> |
| 950237 | 212 | Site Inspector | F | 40,815 | 0 | 20,408 | 20,408 |
| 960315 | 212 | Site Inspector | F | 40,815 | 0 | 20,408 | 20,408 |
| 960313 | 212 | Education & Outreach | F | 41,681 | 0 | 20,841 | 20,841 |
| | | | | | | | |
| | | | | | | | |
| | | <u>TOTAL</u> | | | 0 | 61,657 | 61,657 |

PER PAY PERIOD - JANUARY 1, 2010 THROUGH JUNE 30, 2010*

| <u>POSITION</u> | <u>TYPE CODE</u> | <u>JOB TITLE</u> | <u>STATUS</u> | <u>COMPENSATION</u> | | |
|-----------------|----------------------|----------------------|---------------|---------------------|-------------------|-----------------|
| | | | | <u>CURRENT</u> | <u>DIFFERENCE</u> | <u>PROPOSED</u> |
| 950237 | 212 | Site Inspector | F | 1,700.62 | 0 | 1,700.62 |
| 960315 | 212 | Site Inspector | F | 1,700.62 | 0 | 1,700.62 |
| 960313 | 212 | Education & Outreach | F | 1,736.69 | 0 | 1,736.69 |

*6 months (12 pay periods) included in resolution to cover January 1, 2010 through June 30, 2010